
WASTEWATER UTILITY



Fund City SSES Projects, Planning and Pilot Testing

Department

Wastewater Utility

Account

CP 34 3051

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the planning and pilot testing projects including flow measurement, rehabilitation method assessment, operations and maintenance enhancements based on the recommendations of the City's Sanitary Sewer Evaluation Study (SSES) report. Activities include the creation of templates for program consistency. As a result, the city will have a well planned, efficient, and cost-effective program of sewer rehabilitation and/or replacement.

Financial Summary

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2007 Approved | N/A | 500,000 | 400,000 | 500,000 | 500,000 | 500,000 | 2,400,000 |
| FY 2006 Approved | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | 2,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 500,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 500,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,000,000 |
| FY 2007 Approved | 500,000 |
| Capital Share Remaining | 1,900,000 |
| Project Total | 3,400,000 |



Property Address: Citywide

Improve Wastewater Collection System

Department

Wastewater Utility

Account

CP 34 3082

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump station and failing sections of force mains will be made. Funding of \$2,065,000 in FY 2007 and \$900,000 in FY 2008 were previously planned under a separate project. These funds have been consolidated in this project.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | TOTAL |
|--------------------------------|-----------|------------|------------|------------|------------|------------|------------|
| FY 2007 Approved | N/A | 16,500,000 | 16,600,000 | 16,500,000 | 12,500,000 | 11,500,000 | 73,600,000 |
| FY 2006 Approved | 9,000,000 | 14,435,000 | 15,600,000 | 16,500,000 | 16,500,000 | N/A | 72,035,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Anticipated Budget Distribution:

| | |
|--------------------------|-------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 16,500,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 16,500,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 23,530,000 |
| FY 2007 Approved | 16,500,000 |
| Capital Share Remaining | 57,100,000 |
| Project Total | 97,130,000 |



Property Address: Citywide